



## Letter of Notification (LON)

### ***Policy A1.0 New Academic Programs: Approval Process***

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<b>Institution:</b>	University of Memphis
<b>Proposed Academic Program:</b>	Doctor of Physical Therapy
<b>Proposed Implementation Date:</b>	Fall 2021
<b>CIP Code:</b>	51.2308
<b>CIP Code Title and Definition:</b>	Physical Therapy/Therapist

A program that prepares individuals to alleviate physical and functional impairments and limitations caused by injury or disease through the design and implementation of therapeutic interventions to promote fitness and health. Includes instruction in functional anatomy and physiology, kinesiology, neuroscience, pathological physiology, analysis of dysfunction, movement dynamics, physical growth process, management of musculoskeletal disorders, clinical evaluation and measurement, client assessment and supervision, care plan development and documentation, physical therapy modalities, rehabilitation psychology, physical therapy administration, and professional standards and ethics.

<b>LON Submission Date:</b>	September 14, 2018
<b>Posted Date on THEC Website</b>	September 17, 2018
<b>Public Comment Period</b>	September 17 – October 1, 2018

#### **Letter of Notification Checklist**

THEC Academic Policy 1.0 (Section 1.0.6A) Letter of Notification Requirements:

- ✓ Letter of Support from the President/Chancellor signifying institutional governing board or system office support for development;
- ✓ Program name, degree designation and CIP code;
- ✓ Proposed implementation date;
- ✓ Academic Program Liaison (APL) name and contact information;
- ✓ Purpose and Nature of Program;
- ✓ Alignment with state master plan and institutional mission;
- ✓ Feasibility Study;
- ✓ Program Costs/Revenues; and
- ✓ Existing Programs Offered at Public and Private Tennessee Institutions.



Office of the President

**341 Administration Building  
Memphis, Tennessee 38152-3370**

[www.memphis.edu](http://www.memphis.edu)

July 30, 2018

Dr. Betty Dandridge Johnson  
Tennessee Higher Education Commission  
404 James Robertson Parkway, Suite 1900  
Nashville, TN 37243

Re: Doctor of Physical Therapy in the School of Health Studies

Dear Dr. Johnson:

Consistent with THEC Policy A1.0 (section 1.0.6A) which states that "the submission of a Letter of Notification must also include a letter of support from the President/Chancellor signifying institutional governing board or system office support for development", please note that the University of Memphis Board of Trustees approved the proposal for the development of a Doctor of Physical Therapy in the School of Health Studies on June 6, 2018.

We look forward to working closely with THEC to launch this program in a manner that meets the aspirations of all parties.

Sincerely,

M. David Rudd  
President



Letter of Notification  
Doctor of Physical Therapy (DPT)

Proposed Implementation Date: August 2021

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**Program name, degree designation and CIP code:**

Doctor of Physical Therapy Program

DPT

CIP code: 31.51.2308.00

**Proposed implementation date:**

Fall 2021

**Academic Program Liaison (APL) name and contact information** – The APL will serve as the information resource on academic approval actions and notification for the institution.

Dr. Robin Poston

[rposton@memphis.edu](mailto:rposton@memphis.edu)

901.678.4212

**Purpose and Nature of Program**

The School of Health Studies at the University of Memphis proposes to offer a Doctor of Physical Therapy (DPT) program. The primary goal of the proposed degree program is to train candidates in the science and practice of physical therapy. To achieve this goal, a lockstep program with a single entry point will be offered. The combination of foundational sciences, clinical sciences, practice-based courses and clinical internships will provide graduates with the cognitive and psychomotor skills to competently practice physical therapy.

**Alignment with state master plan and institutional mission** – Explain how the proposed academic program is consistent with the state's economic development, workforce development and research needs (as applicable) as well as the mission and strategic direction statement of the institution.

**Institutional Need for the Program**

The mission of the University of Memphis supports the development of highly skilled healthcare professionals to facilitate better healthcare in the greater West Tennessee area. Therefore, a priority of the proposed program is to develop skilled and capable entry-level physical therapists to address the myriad of healthcare issues experienced by west Tennesseans. In developing the entry-level DPT program at the University of Memphis-Lambuth campus in rural Jackson, Tennessee, we seek to develop independent physical therapists with sufficient knowledge and clinical skill to address the wide array of physical therapy needs associated with rural locations. Further, we seek to support the local, regional and national medical communities through innovative teaching of the integrated nature of biological systems across the human lifespan.

An overarching focus in the School of Health Studies involves the improvement of human health through the understanding of the multi-factorial nature of human health to include the effects of diet, physical activity and behavior on healthy and unhealthy systems. As the population ages, the demands placed on healthcare professionals will change with increasing focus on the serious deleterious effects of advancing age, cardiorespiratory disease, and neurovascular and

neurodegenerative disease on health, well-being and disability of the population. Data from the Shelby County Community Health Assessment (2015) indicate that a number of health problems and health disparities are disproportionately represented among vulnerable populations. Cardiovascular disease, for instance, has a host of behavioral risk factors such as sedentary lifestyles and concurrent musculoskeletal/neuromuscular disorders. In addition, physical inactivity, sleep deprivation, and the widespread availability of heavily-processed foods contribute to the development of obesity, which may result in myriad further negative health-related consequences. Obesity and its devastating consequences have reached alarming levels. More than 35% of Shelby County residents are considered obese, 15% are diabetic and 36% are pre-diabetic. Moreover, large proportions of the population suffer from obesity- and/or diabetes-related disease including hypertension (39%), heart disease (12%), arthritis (38%) and obesity-related cancers (3%). While the etiology of obesity is complex, it is clear that physical inactivity and poor lifestyle choices (specifically, nutritional intake) play primary and fundamental roles. This is no different across the state of Tennessee, with very similar figures noted for both obesity and diabetes, and a heart disease rate projected to reach 1.9 million cases by 2030. With obesity often comes impairments in physical function and mobility, usually requiring manual and functional treatment by a trained professional. The skillset of licensed physical therapists and direct access available to patients places physical therapists in a unique position to address a number of the health conditions negatively affecting the population of the Mid-South region.

**Feasibility Study – Provide supporting documentation addressing:**

- **Student interest for the proposed academic program.**
- **Local and regional need/demand for the proposed academic program.**
- **Employer need/demand as demonstrated in a market analysis or similar evidence of the employer need and an assessment of the employment opportunities of the program (i.e., number of anticipated job openings) in appropriate service area(s) demonstrated through an employer needs assessment, current labor market analysis, future workforce projections during the first 7 years (doctoral programs).**
- **Future sustainable need/demand as evidenced in letters from employers of increased need, preference for proposed degree, willingness to pay increased salaries for proposed degree, and that the demand for graduates is sustainable, i.e. exceeds beyond the three years of the program, if approved.**

**Student Interest for the Proposed Program**

Student interest in the field of physical therapy is very high. A survey of 225 students in the Exercise, Sport & Movement Science (ESMS) courses within the School of Health Studies revealed that 74.5% of respondents had interest in a professional career in physical therapy. Based on our advisor feedback and exit interviews done with both our ESMS and Health Science students, this percentage is similar across our current population of approximately 750 undergraduate students enrolled in those programs of study. Hence, at any given time, we have hundreds of undergraduate students within our own programs who desire to pursue graduate study in physical therapy. The same is true for students nationally studying in the exercise sciences, as such a program is now viewed by many as the “ideal” undergraduate prep program for physical therapy. According to the Physical Therapy Centralized Application System (PTCAS), a total of 19,025 students applied to 214 doctoral physical therapy (DPT) programs nationwide in 2016. The average number of applications

received by DPT programs in the 2016-2017 cycle was 560 applications for an average of 46 available student slots. These statistics demonstrate the strong interest in physical therapy programs by students nationwide, as well as in our current student-base. Moreover, they highlight the large percentage of students who are not accepted into programs due to lack of space.

#### **Local and Regional Demand for the Program**

A number of DPT programs exist within Tennessee and the Mid-South. Educational institutions in the state of Tennessee produce 172 DPT graduates annually while a total of 692 DPT students matriculate in the Mid-South to include the states of Tennessee, Arkansas, Mississippi, Alabama, Kentucky and Missouri. These states represent a population of over 28.2 million people, approximately 9% of the United States population, over an area of 306,000 sq. mi.

The state of Tennessee has four physical therapy programs that participate in the Physical Therapy Centralized Application System. The closest competing program, University of Tennessee Health Science Center, is located in Memphis, 85 miles away from the proposed program location on the University of Memphis-Lambuth campus. Another competing program is located at Tennessee State University in Nashville, approximately 130 miles away from the proposed program location. Both of these competing programs as well as other competing programs in Arkansas (245 miles) and Mississippi (260 miles) are located in large urban population centers and serve their surrounding population. Few DPT programs within the Mid-South region are located in or seek to serve rural locations such as the greater Jackson, TN area. When considered collectively, the limited number of physical therapists being produced in the Mid-South region annually along with the urban focus of existing programs, increasing need for physical therapists in urban and rural settings, and the size of the population to be served, the need for the development of additional DPT programs is evident.

#### **Employer Demand for the Program**

The profession of physical therapy is projected to continue experiencing rapid and significant growth. Once a Bachelor of Science degree, all programs are now exclusively Doctorate of Physical Therapy (DPT) degree programs, involving a three calendar-year program of study, inclusive of clinical rotations. In 2014, Forbes magazine listed physical therapy as one of the "top 10 jobs in high demand." According to the American Physical Therapy Association (APTA), "In 2015 physical therapists were ranked #6 overall and #5 in health care jobs. CNNMoney.com ranked physical therapy directors as #23 of the 100 "Best Jobs in America" in 2015. According to the Bureau of Labor Statistics, employment of physical therapists is expected to grow by 36 percent from 2014 to 2024, much faster than the average for all occupations. While demand for physical therapists varies by geographical region and area of practice, the unemployment rates are low across the country (0.7%). Further, all DPT programs within the Mid-South region report a 100% job placement rate within 6 months of licensure. The need for physical therapists is expected to remain strong into the foreseeable future as the US population ages and the demand for physical therapy services grows.

#### **Future Sustainable Demand for the Program**

The field of physical therapy is experiencing rapid and sustained growth with projections of up to 36% growth in the coming years. The current student interest in physical therapy nationally has been and continues to be high suggesting strong student recruitment. The nationwide average GPA

of incoming DPT students is 3.7/4.0 while the average GRE score is 303 (m: 300; sd: 10). Therefore, the students entering DPT programs are academically strong, supporting high rates of student retention.

Fiscally, the DPT program is highly sustainable as, in contrast to research doctoral degrees, students do not receive tuition waivers or assistantships. Therefore, the DPT program is self-sustainable regardless of external research funding. Further, the financial projections demonstrate that the DPT program would become a revenue generating program in its third year. This further facilitates the sustainability of the DPT program.

**Program Costs/Revenues – Provide supporting documentation that program costs will be met from internal reallocation, tuition and fees or from other sources such as grants and gifts.**

The University of Memphis uses a Strategic Resource Initiative (SRI) model to fund each academic unit's expenses with revenue generated via tuition money from its own students as well as supportive resources (e.g., F&A research funds, incentives for student retention and completion). Since the School of Health Studies is "revenue positive," it is well positioned to support the development and implementation of the DPT program. In addition, due to the clinical nature of physical therapy education programs, no need for tuition waivers or graduate assistantship stipends exists. Thus, beginning with the third year of existence, the DPT program will be self-sustainable and revenue positive. A summary of financial projections is listed below.

Personnel cost is the greatest expense at this time. We estimate the following:

2018-2020

Consultant (program development)	\$30k*
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FY20-FY21

Renovations and Equipment	\$1.25 million*
Faculty line (Program Director/Chair)	\$125k

FY21

Faculty line (Program Director/Chair)	\$125k
Faculty line (Director of Clinical Education)	\$80k
Faculty line	\$90k
Faculty line	\$90k
Faculty line	\$90k

Note: All faculty lines would be 12 month

\*estimated costs for consultant and facility renovation

Startup costs prior to students beginning in FY22 (fall 2021): \$1.9 million



**Annual financials once program begins:**

Expenses

Full Time Faculty	\$475k
Fringe Benefits	\$170k
Adjunct Faculty and Miscellaneous	\$50k
<u>Cadavers</u>	<u>\$25k</u>
Total Expenses	\$720k

Year	Revenue	Expenses	Net
FY22	\$1 million*	\$720k	\$0 (repayment of start-up)
FY23	\$2 million	\$720k	\$0 (repayment of start-up)
FY24	\$3 million	\$720k	\$2 million**
FY25	\$3 million	\$720k	\$2.45 million

\* Assumes 40 students in each cohort (40 credit hours per calendar year) and a rate of \$25k per calendar year (this cost can likely be more than our usual graduate programs and any increase would obviously increase revenue; this is not considering out of state rate)

\*\*FY24 (year three of program); break-even year, recover initial up-front cost of \$1.9 million and the annual expenses for FY22-FY24

**Financial Summary:** Once all initial expenses are paid, we would net approximately \$2.4 million annually *in tuition costs alone* once into year three of student enrollment; we would graduate 40 doctoral students each year and receive state funding for this. In time, the enrollment number can increase. This would necessitate additional resources (i.e., faculty, equipment, space) but would result in a significant increase in net revenue and state funding. Please see Appendix A for the THEC Financial Projection Form.

**Existing programs offered at public and private Tennessee institutions – List all programs within the same CIP code definition at the same level (bachelor’s, Master’s, doctoral) currently offer in public and private higher education in Tennessee.**

1. East Tennessee State University – DPT
2. Tennessee State University – DPT
3. University of Tennessee Health Science Center – DPT
4. University of Tennessee, Chattanooga – DPT
5. Belmont University – DPT

## REFERENCES

DATA USA: Physical Therapists

<https://datausa.io/profile/soc/291123/#demographics>

PTCAS

[http://www.ptcas.org/uploadedFiles/PTCASorg/About\\_PTCAS/PTCASApplicantDataRpt.pdf](http://www.ptcas.org/uploadedFiles/PTCASorg/About_PTCAS/PTCASApplicantDataRpt.pdf)

## **Appendix A: Letters of Support**

## Appendix A. Letters of Support

To whom it may concern,

My name is Lauren Wheeler and I am a senior at the University of Memphis (UM) in the Health Studies Department, majoring specifically in Exercise and Sports Movement Science. I am originally from Bowling Green, Kentucky, but decided to move to Memphis to attend college because of the academic opportunities provided at UM. I knew right away that the department was dedicated to helping their students succeed to the best of their abilities. I will graduate in May and will be attending a fantastic physical therapy program outside of Memphis, Tennessee.

During my time at the UM, I was able to learn and grow as a student more than I could have ever imagined. The UM has given me the opportunities to participate in research projects, like VO2Max tests, Wingate Tests, DEXA scans, and several other projects, as well as take part in several hands-on courses that were not offered at other schools, like Clinical Biomechanics. The professors offered a great learning environment for the students with their passion for the field and in-field experience. As a student, I was constantly encouraged and pushed to learn as much as I could with my time at the UM. The academic environment at the University of Memphis fostered not only independent work and responsibility, but also allowed for innovative and field-specific courses/opportunities. Through the internship opportunity offered for seniors, I was able to work at a well-known neurological physical therapy clinic, Semmes Murphey. This allowed me to network with other professionals specifically in Memphis, so that when I graduate from PT school, I will be able to return and hopefully have an easier time finding a job.

If UM had a Doctorate of Physical Therapy school during my time here, I would have definitely applied and placed it at the top of my list. The education I acquired in my undergraduate degree is one that I am extremely proud of and wish that I could continue at the UM through a Doctorate of Physical Therapy program. If the UM had this as a graduate program, I know I would not be the only student who would be in support of it. Majority of my classmates are also in the pre-physical therapy degree path. This would not only be a great opportunity for the students, but would also be a great investment for the university.

My experiences at the University of Memphis resonated deeply within me and contributed to my desire to continue my academic journey in the field of physical therapy. It was at the UM where I gained a passion for this particular field. Even though I have had to move on to pursue my advanced training elsewhere, I am excited for all of the incoming PT students who will get the opportunity to experience the wonderful things I experienced at the University of Memphis.

Lauren Wheeler  
Emerging Leaders Program  
University of Memphis Track & Field  
Kappa Delta- Zeta Omega | Secretary

OFFICE OF  
Jimmy Harris  
Madison County Mayor



100 East Main, Suite 302  
Jackson, Tennessee 38301  
Phone: 731-423-6070  
Fax: 731-688-3620

March 27, 2018

To Whom It May Concern:

The University of Memphis is in process of developing a Doctorate of Physical Therapy program to be located at the University of Memphis, Lambuth Campus in Jackson, Tennessee. I am writing this letter in support of this program.

The need for physical therapists is growing due to the aging population and this growth will continue well into the future. Many physical therapist programs turn away 80 - 90 percent of applicants due to space limitations. Of all Doctorate of Physical Therapy programs on PTCAS, there is a 100% job placement rate in the states of Louisiana, Mississippi, Alabama, Tennessee, Kentucky, Arkansas and Missouri.

A Doctorate of Physical Therapy program would be very beneficial to Jackson, Tennessee to support our healthcare industry locally and in all of West Tennessee. It would address a number of anatomical systems including the cardiorespiratory system. Our region has some of the highest rates of cardiovascular and respiratory disease rates in the country. A shortage of physical therapists in rural areas can cause patients to be under served by the healthcare community.

Because Jackson does not have a Doctorate of Physical Therapy program and the need exists for such a program, I strongly urge you to consider allowing the University of Memphis, Lambuth Campus, to implement a Doctorate of Physical Therapy program.

Thank you for your consideration. If I can provide any further input, please feel free to contact me.

Sincerely,

  
Jimmy Harris, County Mayor  
Madison County, Tennessee

JH/m

Appendix A. Letters of Support

LEGISLATIVE OFFICE:  
830 CORDILL HALL BLDG.  
425 5TH AVENUE NORTH  
NASHVILLE, TENNESSEE 37243  
(615) 741-7475 (OFFICE)  
(615) 253-0373 (FAX)

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jim.eldridge@legis.state.tn.gov

HOME ADDRESS:  
29 EMERALD LAKE DRIVE  
JACKSON, TN 38309



House of Representatives  
State of Tennessee

NASHVILLE  
REP. JIMMY ELDRIDGE

CHAIRMAN  
CONSUMER AND HUMAN  
RESOURCES COMMITTEE

MEMBER OF COMMITTEE &  
CALENDAR AND RULES  
CONSUMER & HUMAN RESOURCES  
LOCAL GOVERNMENT

ADVISORY COUNCIL ON WORKERS'  
COMPENSATION

WEST TENNESSEE RIVER BLVD  
AUTHORITY

HOEL LABOR AND ECONOMIC  
DEVELOPMENT COMMITTEE

ALSO HEALTH TASK FORCE

March 27, 2013

To Whom It May Concern:

I am writing to support the funding and development of a Doctorate of Physical Therapy program to be housed at the University of Memphis at Lambuth. Currently, Jackson does not have any such programs. The need for PT is growing due to the aging population, which are underserved by the healthcare community in rural areas. Also, DPT programs are very beneficial in those areas because they address a number of issues such as cardiovascular and respiratory disorders; of which the West TN region has some of the highest rates in the country. These programs also foster high job placement rates; 100% in the States of Louisiana, Mississippi, Alabama, Tennessee, Kentucky, Arkansas, and Missouri as noted on PTCAS application service.

I believe adding this program to the curriculum at U of M Lambuth would greatly benefit our region and our State. If I can be of any further assistance please do not hesitate to contact my office.

Yours in Service,

A handwritten signature in black ink that reads "Jimmy A. Eldridge". The signature is fluid and cursive, with the first name "Jimmy" being the most prominent.

Rep. Jimmy A. Eldridge  
73<sup>rd</sup> Legislative District



May 10, 2018

To Whom It May Concern:

It is our understanding that the University of Memphis is proposing to develop a Doctorate of Physical Therapy (DPT) program to be housed at the Lambuth campus in Jackson, TN. As an organization, we are in full support of this effort and are prepared to provide clinical rotations for students within our facilities beginning in 2022.

The profession of physical therapy is in need of more licensed therapists and we know that the number of programs within the state of Tennessee is limited. Far more qualified Tennessee students apply for entry into DPT programs each year than are actually accepted, due to the lack of available seats within the few available programs. The addition of a DPT program in the Jackson area is welcome. In fact, the need for physical therapy services is growing, largely due to the aging population and the rise in lifestyle diseases such as obesity.

The economic outlook for physical therapists is very strong, with the national physical therapy registry (PTCAS) noting a 100% job placement rate in the state of Tennessee, as well as, surrounding states such as Mississippi, Louisiana, Alabama, Kentucky, Arkansas, and Missouri.

We strongly believe that offering this program at the University of Memphis Lambuth would be a great addition and would significantly benefit our West Tennessee Healthcare facilities and the community. We would look forward to partnering with the university in providing clinical training and rotations for the estimated 40 students each year that will enter into this program.

Thank you for your consideration of a DPT program here in Jackson at University of Memphis Lambuth. If I can be of further assistance or if you have questions regarding our commitment to this program, please contact my office directly at 731-541-6731.

Sincerely,



James E. Ross, MSHA, BSN, AEMT  
President & CEO

## **Appendix B: Proposed Budget**



Appendix B: Proposed DPT Budget

Tennessee Higher Education Commission							
Attachment A: THEC Financial Projections							
University of Memphis, School of Health Studies							
Doctor of Physical Therapy Program							
Seven-year projections are required for doctoral programs.							
Five-year projections are required for baccalaureate and Master's degree programs							
Three-year projections are required for associate degrees and undergraduate certificates.							
Projections should include cost of living increases per year.							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
<b>I. Expenditures</b>							
<b>A. One-time Expenditures</b>							
New/Renovated Space	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-
Consultants	\$ 30,000	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Sub-Total One-time</b>	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>B. Recurring Expenditures</b>							
<b>Personnel</b>							
<b>Administration</b>							
Salary	\$ 125,000	\$ 128,750	\$ 132,613	\$ 136,591	\$ 140,689	\$ 144,909	\$ 149,257
Benefits	\$ 45,000	\$ 46,350	\$ 47,741	\$ 49,173	\$ 50,648	\$ 52,167	\$ 53,732
<b>Sub-Total Administration</b>	\$170,000	\$175,100	\$180,353	\$185,764	\$191,336	\$197,077	\$202,989
<b>Faculty</b>							
Salary	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918
Benefits	\$126,000	\$129,780	\$133,673	\$137,684	\$141,814	\$146,069	\$150,451
<b>Sub-Total Faculty</b>	\$476,000	\$490,280	\$504,988	\$520,138	\$535,742	\$551,814	\$568,369
<b>Support Staff</b>							
Salary	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851
Benefits	-	-	-	-	-	-	-
<b>Sub-Total Support Staff</b>	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851
<b>Graduate Assistants</b>							
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-	-
Tuition and Fees* (See Below)	-	-	-	-	-	-	-
<b>Sub-Total Graduate Assistants</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating</b>							
Travel	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-
Equipment	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851
Other	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851
<b>Sub-Total Operating</b>	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703
<b>Total Recurring</b>	\$721,000	\$742,630	\$764,909	\$787,856	\$811,492	\$835,837	\$860,912
<b>TOTAL EXPENDITURES (A + B)</b>	\$2,001,000	\$742,630	\$764,909	\$787,856	\$811,492	\$835,837	\$860,912

## Appendix B: Proposed DPT Budget

<b>*If tuition and fees for Graduate Assistants are included, please provide the following information.</b>							
Base Tuition and Fees Rate	\$ -	\$ -	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
Number of Graduate Assistants	-	-	-	-	-	-	-
Number of Students	0	0	40	80	120	120	120
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>
<b>II. Revenue</b>							
Tuition and Fees1	0	0	\$1,000,000	\$2,060,000	\$3,182,700	\$3,278,181	\$3,376,526
Institutional Reallocations2							
Federal Grants3	-	-	-	-	-	-	-
Private Grants or Gifts4	-	-	-	-	-	-	-
Other5	-	-	-	-	-	-	-
<b>BALANCED BUDGET LINE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,060,000</b>	<b>\$3,182,700</b>	<b>\$3,278,181</b>	<b>\$3,376,526</b>
<b>Notes:</b>							
<b>(1) In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.</b>							
In 2017-2018 assumes 3% tuition increase each year.							
<b>(2) Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.</b>							
No reallocation needed.							
<b>(3) Please provide the source(s) of the Federal Grant including the granting department and CFDA(Catalog of Federal Domestic Assistant</b>							
No grants anticipated.							
<b>(4) Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).</b>							
N/A							
<b>(5) Please provide information regarding other sources of the funding.</b>							